

ECONOMIC AND COMMUNITY DEVELOPMENT

BUDGET UNIT: SMALL BUSINESS DEVELOPMENT (AAA SBD)

I. GENERAL PROGRAM STATEMENT

The Office of Small Business Development (OSBD) promotes training and education programs through countywide seminars and workshops it sponsors. These workshops focus on contracting and purchasing opportunities available to small business owners in the county. It also maintains a directory of local small business vendors available to the 42 county departments and prime contractors, assuring consideration and access to ongoing bid requests and contracts throughout the county. In addition to these duties, OSBD assists in the validation of U.S. Department of Transportation Disadvantaged Business Enterprises (DBE) requirements for the county.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	304,529	228,956	179,112	200,107
Total Revenue	118,951	40,000	-	40,000
Local Cost	185,578	188,956	179,112	160,107
Budgeted Staffing		4.0		4.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services
DEPARTMENT: Economic and Community Development - Small Business
FUND: General AAA SBD

FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	290,377	302,393	327,280	(4,957)	322,323
Services and Supplies	61,000	63,033	45,250	4,154	49,404
Central Computer	130	130	2,437	-	2,437
Transfers	25,000	-	-	22,803	22,803
Total Exp Authority	376,507	365,556	374,967	22,000	396,967
Reimbursements	(197,395)	(136,600)	(174,860)	(22,000)	(196,860)
Total Appropriation	179,112	228,956	200,107	-	200,107
<u>Revenue</u>					
State, Fed or Gov't Aid	-	40,000	40,000	-	40,000
Total Revenue	-	40,000	40,000	-	40,000
Local Cost	179,112	188,956	160,107	-	160,107
Budgeted Staffing		4.0	4.0		4.0

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Total Changes Included in Board Approved Base Budget		
Salaries and Benefits	8,390	MOU.
	16,108	Retirement.
	389	Risk Management Workers' Comp.
	<u>24,887</u>	
Services and Supplies	(520)	Risk Management Liabilities.
	(284)	Incremental Change in EHAP.
	(9,421)	Part of approved 30% Cost Reduction Plan.
	(7,558)	4% Spend Down Plan.
	<u>(17,783)</u>	
Central Computer	<u>2,307</u>	
Reimbursements	<u>(38,260)</u>	Increase in CDBG approved projects (as part of 30% Cost Reduction Plan).
Total Appropriation Change	(28,849)	
Total Revenue Change	-	
Total Local Cost Change	(28,849)	
Total 2002-03 Appropriation	228,956	
Total 2002-03 Revenue	40,000	
Total 2002-03 Local Cost	188,956	
Total Base Budget Appropriation	200,107	
Total Base Budget Revenue	40,000	
Total Base Budget Local Cost	160,107	

Board Approved Changes to Base Budget		
Salaries & Benefits	<u>(4,957)</u>	Decrease due to rate change in budgeted position.
Services and Supplies	(693)	GASB 34 Accounting Change (EHAP).
	4,847	Increase in various Services and Supplies.
	<u>4,154</u>	
Transfers	22,110	Rent charge from JESD.
	693	GASB 34 Accounting Change (EHAP).
	<u>22,803</u>	
Reimbursements	(7,000)	Increase in reimbursement from Airports for DBE.
	(15,000)	Increase in reimbursement from Transportation Dept. for DBE.
	<u>(22,000)</u>	
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	